

Gaithersburg HS Addition -- No. 036502

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

May 21, 2004
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,413	500	813	100	0	100	0	0	0	0	0
Land											
Site Improvements and Utilities	200	0	0	200	0	200	0	0	0	0	0
Construction	7,239	0	0	7,239	0	5,038	2,201	0	0	0	0
Other	800	0	0	800	0	200	600	0	0	0	0
Total	9,652	500	813	8,339	0	5,538	2,801	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	7,000	0	0	7,000	0	5,000	2,000	0	0	0	0
G.O. Bonds	2,652	500	813	1,339	0	538	801	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				296	0	0	74	74	74	74	0
Energy				88	0	0	22	22	22	22	0
Net Impact				384	0	0	96	96	96	96	0

DESCRIPTION

Enrollment projections at Gaithersburg High School reflect a need for a 16-classroom addition. Currently, Gaithersburg has a program capacity for 1,814 students. Enrollments are expected to reach 2,171 by September 2007. The addition will bring the school capacity to 2,143.

In the Amended FY 2001-2006 CIP, the County Council approved \$13.265 million in the Upcounty Solution PDF for additions at Northwest and Gaithersburg high schools. This project includes a transfer of \$9.585 million from the Upcounty Solution PDF to this project.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2003 appropriation was approved for planning funds. An FY 2004 appropriation was approved to continue planning. The Board of Education, in the FY 2005-2010 CIP requested an FY 2005 appropriation for construction funds for this addition project. Due to fiscal constraints, funds for this project were shifted one year. As a result, this project will be delayed one year and is now scheduled to be completed by September 2006.

Capacity

Program Capacity After Project: 2143
 Teaching Stations Added: 16

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		9,779
Present Cost Estimate		9,652

Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	8,239
Supplemental		
Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		1,413
Expenditures/		
Encumbrances		478
Unencumbered Balance		935

Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

